

CAPITAL IMPROVEMENT PLAN

		Capital I	mprovem	ent Proje	ct Reques	st Form (0	CIPFRM)	(\$50,000+	+)		
Department:	Juve	enile Court	CIP #:	6.15	502	Asset	Туре:	Additional	Repl	acement	
· L	Security Ca	meras Upgrade	•								
Justification:		400.00 Bl	U - 6 UU - 1 1				d Completio			06/30/16	
Juvenile Court is requ replace (23) analog c and security of staff a strategic plan and is	ameras with and juvenile	n digital vieiwing, in detainees held in	nstall new cable the detention fa	es and configura	ation, provide 6 e Prison Rape	0-day recordin	ng capability, t	o include hard	ware and equip	ment to enhar	nce the safety
				Pr	oject Fund	ing					
Revenue Sources		Total Project Sources	Rev thru FY15		carry over avail. For FY16	BRT rec'd new rev FY16	BRT total sources FY16	est rev FY17	est rev FY18	est rev FY19	est rev FY20
General Fund		119,816	\$ 49,416		\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -
Total:		\$ 119,816	\$ 49,416	-	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -
Total.		\$ 119,816	\$ 49,416	Proje	ect Expend	,	\$ 70,400	5 -	5 -	\$ -	ъ -
		Total Project	cumul	ative:	carry over	Req new	Req total	Req exp	Req exp	Req exp	Req exp
Uses		Cost	apprt'd thru FY15	est exp thru FY15	avail. For FY16	appt'n FY16	FY 16	FY17	FY18	FY19	FY20
Property Acq:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration					-		-				
Construction: Furniture, Fixtures,					-		-				
Equipment (FFE)					-		-				
ITS equipment					-		-				
Contingencies Communications Ed	guipment		49,416	49,416	-	70,400	70,400	71,697			
			49,410	49,410	-	70,400		7 1,097			
Total:		\$ -	\$ 49,416	\$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ 71,697	\$ -	\$ -	\$ -
Incremental Annual Oper. Costs			Start up Year Typica			Full Yr	F\:	4.0man=#=== 7			
No. of employees: Personnel costs:							f Operating S Mo. Oper. St				
Supplies and Services							-	·			
Capital Outlay: Total:	:		\$	-	\$	-	Con Date	act: Prepared:		Leo Mendez 1/30/2015	
Other Comments &	Priority No).:		•						1/30/2013	
Priority 1											
		Capital I	mprovom	ont Brois	ot Bogue	est Form	CIDEDM) (\$50.00	0.1		
		Capital I	mprovem			1	-				
Department:	Housing	Capital I	mprovem		ect Reque	1	(CIPFRM	1) (\$50,00 Additional		placement	
Project Title:		Capital I	CIP #:	4.	1501	Asser	t Type: s, San Luis a	Additional	Re		
-		<u> </u>	CIP #:	4.	1501	Asser	t Type:	Additional	Re	placement FY 16	
Project Title: Justification: The following are the	Building and	d Site Improvement	CIP #:	4. ey Vista Apts,	Somerton, Mo	Assertion Aptroprise Expectand paint external Aptroprise Expectand paint external Assertion Asse	t Type: s, San Luis and the Completion walls of earth	Additional and Pecan Sha on Date:	dows, Yuma. √alley Vista u	FY 16	
Project Title:	Building and building are building are 59 units; Bu	d Site Improvement and site improvement uild a maintenance	CIP #: nts for the Valle ents that will be e warehouse/sl	4. ey Vista Apts,	Somerton, Modelepair stucco a	Asserting Aptroprise A	t Type: s, San Luis and ted Completion walls of each er covers in V	Additional and Pecan Sha on Date: ach of the 84 Valley Vista; R	dows, Yuma. /alley Vista uleplace closet	FY 16 hits in Somertidoors in the 3	
Project Title: Justification: The following are the Pest Control in all 19	Building and building are building are 59 units; Bu	d Site Improvement and site improvement uild a maintenance	CIP #: nts for the Valle ents that will be e warehouse/sl	4.2 ey Vista Apts, e performed: R hop in Valley Vista of the Main	Somerton, Modelepair stucco a depair stucco a despair stu	Asset octezuma Apt Expect and paint exte 44 water met m environmen	t Type: s, San Luis and ted Completion walls of each er covers in V	Additional and Pecan Sha on Date: ach of the 84 Valley Vista; R	dows, Yuma. /alley Vista uleplace closet	FY 16 hits in Somertidoors in the 3	
Project Title: Justification: The following are the Pest Control in all 19	Building and building are building are 59 units; Bu	d Site Improvement as the improvement site improvement site improvement and a maintenance on office carpet; Pa	CIP #: nts for the Valle ents that will be e warehouse/sl aint interior wall	4.2 ey Vista Apts, e performed: R hop in Valley Vista of the Main	Somerton, Modelepair stucco a Vista; Replace Office. Perfon	Asset octezuma Apt Expect and paint exte 44 water met m environmen	t Type: s, San Luis and the Completing the Completi	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized	dows, Yuma. /alley Vista useplace closet	FY 16 nits in Somert doors in the 3 s.	5 units of
Project Title: Justification: The following are the Pest Control in all 19	Building and e building ar 59 units; Bu eplace mail	d Site Improvement and site improvement uild a maintenance	CIP #: nts for the Valle ents that will be e warehouse/sl	4.2 ey Vista Apts, e performed: R hop in Valley Vista of the Main	Somerton, Mo tepair stucco a //ista; Replace Office. Perfor roject Fun carry over avail. For	Asser Continue	t Type: s, San Luis an ed Completi rior walls of exer covers in V tal review for t BRT total sources	Additional and Pecan Sha on Date: ach of the 84 Valley Vista; R	dows, Yuma. /alley Vista uleplace closet	FY 16 hits in Somertidoors in the 3	
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R	Building and e building ar 59 units; Bu eplace mail	d Site Improvement at site improvement at site improvement and a maintenance on office carpet; Pa	CIP #: nts for the Valle ents that will be e warehouse/sl aint interior wall Rev thru FY15	4.2 ey Vista Apts, e performed: R hop in Valley Vista of the Main	Somerton, Mo depair stucco a vista; Replace Office. Perfon Project Fun carry over avail. For FY16	Asset Coctezuma Apt Expect and paint exte 44 water met m environmen ding BRT rec'd new rev FY16	t Type: s, San Luis ai sed Completi rior walls of er er covers in V tal review for t BRT total sources FY16	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17	dows, Yuma. /alley Vista ui eplace closet improvement est rev FY18	FY 16 nits in Somert- doors in the 3 s. est rev FY19	est rev
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R	Building and be building are 59 units; Bu eplace main	d Site Improvement and site improvement and site improvement and a maintenance on office carpet; Patron of the Cources and Sources \$ 203,935	CIP #: nts for the Valle ents that will be e warehouse/sl aint interior wall Rev thru	4.2 ey Vista Apts, e performed: R hop in Valley Vista of the Main	Somerton, Mo tepair stucco a //ista; Replace Office. Perfor roject Fun carry over avail. For	Asser Continue	t Type: s, San Luis ai sed Completi rior walls of er er covers in V tal review for t BRT total sources FY16	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17	dows, Yuma. /alley Vista uneplace closet improvement:	FY 16 nits in Somert doors in the 3 s.	5 units of est rev
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sout General Fund Capital Fund Progital	Building and be building are 59 units; Bu eplace main	d Site Improvement of site	CIP #: Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15	4.2 ey Vista Apts, e performed: R hop in Valley Vista of the Main	Somerton, Moreover, Moreov	Asset coctezuma Apt Expect and paint exte 44 water met m environmen ding BRT rec'd new rev FY16 \$ 203,935	t Type: s, San Luis at the Completity for walls of each of each of the Completity and the Completity and Completity and Completity and Completity by Completing and Completity and Completity and Completity by Completity and Completi	ach of the 84 \ alley Vista; R hese itemized	dows, Yuma. /alley Vista un eplace closet improvement: est rev FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19	est rev FY20
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Prog	Building and be building are 59 units; Bu eplace main	d Site Improvement and site improvement and site improvement and a maintenance on office carpet; Patron of the Cources and Sources \$ 203,935	CIP #: Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15	4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	Somerton, Moreover State (Sepair Stucco a Arista; Replace Office. Performed Carry over avail. For FY16	Asset Coctezuma Apt Expect and paint exte 44 water met m environmen BRT rec'd new rev FY16 \$ 203,938	t Type: s, San Luis at the Completity for walls of each of each of the Completity and the Completity and Completity and Completity and Completity by Completing and Completity and Completity and Completity by Completity and Completi	ach of the 84 \ alley Vista; R hese itemized	dows, Yuma. /alley Vista ui eplace closet improvement est rev FY18	FY 16 nits in Somert- doors in the 3 s. est rev FY19	est rev
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Progi	Building and be building are 59 units; Bu eplace main	d Site Improvement of site	CIP #: nts for the Valle ents that will be e warehouse/sl aint interior wall Rev thru FY15 \$	4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	Somerton, Mo repair stucco a //ista; Replace Office. Perfon carry over avail. For FY16 \$ s ject Expen	Asset coctezuma Apt Expect and paint exte 44 water met m environmen ding BRT rec'd new rev FY16 \$ 203,938 ditures	t Type: s, San Luis ai ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,938	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17 \$ \$	dows, Yuma. /alley Vista un eplace closet i improvement est rev FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19	est rev FY20 - \$ -
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sout General Fund Capital Fund Progital	Building and be building are 59 units; Bu eplace main	d Site Improvement of Site	CIP #: nts for the Valle ents that will be e warehouse/sl aint interior wall Rev thru FY15 \$	4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	Somerton, Mo repair stucco a //ista; Replace Office. Perfon carry over avail. For FY16 \$ ject Expen carry over avail. For	Asset Coctezuma Apt Expect and paint exte 44 water met m environmen ding BRT rec'd new rev FY16 \$ 203,938 ditures Req new	t Type: s, San Luis ai ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,939 Req total	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17 \$ \$ Req exp	dows, Yuma. /alley Vista upplace closet improvement. est rev FY18 Req exp	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp	est rev FY20 - \$ -
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Progi (CFP) 2015 Total: Uses	Building and be building are 59 units; Bu eplace main	d Site Improvement of site	CIP #: Ints for the Valle Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15 \$ cumu apprt'd thru FY15	Prolative:	Somerton, Moreover avail. For FY16	Asset coctezuma Apt Expect and paint exte 44 water met m environmen ding BRT rec'd new rev FY16 \$ 203,936 ditures Req new appt'n FY16	t Type: s, San Luis al ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,938 Req total FY 16	ach of the 84 \ alley Vista; R hese itemized est rev FY17 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	dows, Yuma. /alley Vista uneplace closet improvement est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
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Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Progi (CFP) 2015 Total: Uses Property Acq: Architectural/Engin	Building and building are	d Site Improvement of Site	CIP #: Ints for the Valle Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15 \$ cumu apprt'd thru FY15	Prolative:	Somerton, Moreover avail. For FY16	Asset coctezuma Apt Expect and paint exte 44 water met m environmen ding BRT rec'd new rev FY16 \$ 203,938 ditures Req new appt'n FY16 \$ 8,000	t Type: s, San Luis ai ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 s 203,938 Req total FY 16 \$ 8,000 25,000	ach of the 84 \ alley Vista; R hese itemized est rev FY17 Req exp FY17	dows, Yuma. /alley Vista uneplace closet improvement est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Prog (CFP) 2015 Total: Uses Property Acq: Architectural/Engin Administration Construction: Furniture, Fixtures	Building and building are building are so units; Bu eplace main urces ram neering	d Site Improvement of Sources \$ 203,935 \$ 203,935 \$ 407,870 Total Project Cost \$ \$	CIP #: Ints for the Valle Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15 \$ cumu apprt'd thru FY15	Prolative:	Somerton, Moreover avail. For FY16	Asset Coctezuma Apt Expect and paint exte 44 water met menvironmen ding BRT rec'd new rev FY16 \$ 203,936 \$ 203,936 The paint of the pain	t Type: s, San Luis ai ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 s 203,938 Req total FY 16 \$ 8,000 25,000	ach of the 84 \ alley Vista; R hese itemized est rev FY17 Req exp FY17	dows, Yuma. /alley Vista uneplace closet improvement est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Program (CFP) 2015 Total: Uses Property Acq: Architectural/Engin Administration Construction:	Building and building are building are so units; Bu eplace main urces ram neering	d Site Improvement of Sources \$ 203,935 \$ 203,935 \$ 407,870 Total Project Cost \$ \$	CIP #: Ints for the Valle Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15 \$ cumu apprt'd thru FY15	Prolative:	Somerton, Moreover avail. For FY16	Asset Coctezuma Apt Expect and paint exte 44 water met menvironmen ding BRT rec'd new rev FY16 \$ 203,936 \$ 203,936 The paint of the pain	t Type: s, San Luis ai ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 s 203,938 Req total FY 16 \$ 8,000 25,000	ach of the 84 \ alley Vista; R hese itemized est rev FY17 Req exp FY17	dows, Yuma. /alley Vista uneplace closet improvement est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Progi (CFP) 2015 Total: Uses Property Acq: Architectural/Engin Administration Construction: Furniture, Fixtures Equipment (FFE)	Building and building are building are so units; Bu eplace main urces ram neering	d Site Improvement of Sources \$ 203,935 \$ 203,935 \$ 407,870 Total Project Cost \$ \$	CIP #: Ints for the Valle Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15 \$ cumu apprt'd thru FY15	Prolative:	Somerton, Moreover avail. For FY16	Asset Coctezuma Apt Expect and paint exte 44 water met menvironmen ding BRT rec'd new rev FY16 \$ 203,936 \$ 203,936 The paint of the pain	BRT total sources FY16 \$ 203,935 \$ 203,935 \$ 2,000,000 25,000 \$ 136,79	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; Rehese itemized est rev FY17 Req exp FY17 \$ 1	dows, Yuma. /alley Vista uneplace closet improvement est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
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Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Prog! (CFP) 2015 Total: Uses Property Acq: Architectural/Engin Administration Construction: Furniture, Fixtures Equipment (FFE) Contingencies Operations Total: Incremental Annual	Building and building and building and spunits; Bu eplace mail urces ram neering al Oper. Ca	d Site Improvement of sources Total Project Cost Total Project Cost \$	CIP #: Ints for the Valle Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15 \$ cumu apprt'd thru FY15 \$	4. 4. ay Vista Apts, performed: R nop in Valley \ Is of the Main P Pro lative: est exp thru FY15 \$	Somerton, Moreover, Marchael Sepair stucco a Vista; Replace Office. Perform Carry over avail. For FY16 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Asset Coctezuma Apt Expect and paint exte 44 water met menvironmen ding BRT rec'd new rev FY16 \$ 203,936 ditures Req new appt'n FY16 \$ 8,000 25,000 136,794 34,144 \$ 203,936	t Type: s, San Luis al ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,938 Req total FY 16 \$ 8,000 0 25,000 1 136,79	additional and Pecan Sha and Pecan Sha and Pecan Sha and of the 84 \(\) alley Vista; R hese itemized est rev FY17 \$ Req exp FY17 \$ 0 0 1 1 1 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	dows, Yuma. /alley Vista uneplace closet improvement: est rev FY18 Req exp FY18 \$	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19 \$	est rev FY20 - \$ Req exp FY20 - \$ \$
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Progi (CFP) 2015 Total: Uses Property Acq: Architectural/Engin Administration Construction: Furniture, Fixtures Equipment (FFE) Contingencies Operations Total:	Building and a building and specific production of the product of	d Site Improvement of sources Total Project Cost Total Project Cost \$	CIP #: Ints for the Valle Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15 \$ cumu apprt'd thru FY15 \$	Proplative: est exp thru FY15 - \$	Somerton, Moreover, Marchael Sepair stucco a Vista; Replace Office. Perform Carry over avail. For FY16 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Asset Coctezuma Apt Expect and paint exte 44 water met menvironmen ding BRT rec'd new rev FY16 \$ 203,938 ditures Req new appt'n FY16 \$ 8,000 - 25,000 - 136,794 - 34,141	# Type: s, San Luis ai ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 5 \$ 203,935 Req total FY 16 - \$ 9 8,000 0 25,000 1 136,79 1 34,14	est rev FY17 Req exp FY17	dows, Yuma. /alley Vista uneplace closet limprovement: est rev FY18 - \$ Req exp FY18 - \$	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19 \$	est rev FY20 \$ - Req exp FY20 \$ -
Project Title: Justification: The following are the Pest Control in all 1! Moctezuma Apts; R Revenue Sou General Fund Capital Fund Progi (CFP) 2015 Total: Uses Property Acq: Architectural/Engin Administration Construction: Furniture, Fixtures Equipment (FFE) Contingencies Operations Total: Incremental Annua No. of emplo Personnel co Supplies and	Building and build	d Site Improvement of sources Total Project Cost Total Project Cost \$	CIP #: Ints for the Valle Ints for the Valle Ints that will be e warehouse/sl aint interior wall Rev thru FY15 \$ cumu apprt'd thru FY15 \$	Proplative: est exp thru FY15 - \$	repair stucco a //ista; Replace Office. Perform carry over avail. For FY16 \$ spect Expen	Asset Coctezuma Apt Expect and paint exte 44 water met m environmen ding BRT rec'd new rev FY16 \$ 203,936 ditures Req new apt'n FY16 \$ 8,000 25,000 136,794 - 34,141 - \$ 203,936	t Type: s, San Luis ai ted Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,938 Req total FY 16 \$ 3,000 25,000 136,794	ach of the 84 \ alley Vista; R hese itemized est rev FY17 \ S \$ \ Req exp FY17 \ S \$ \ S \ Req Est. Mo. Operatest. Mo. Operatest.	dows, Yuma. /alley Vista uneplace closet limprovement: est rev FY18 - \$ Req exp FY18 - \$	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19 \$	est rev FY20 - \$
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